

Public Utilities Commission

STARS Number & Budget Unit: 900 PCAB

Bill Number & Chapter: H236 (Ch.82), S1189 (Ch.121)

DESCRIPTION: The Commission reviews every investor-owned utility in the state, assuring adequate services and fixing just, reasonable, and sufficient rates. Beginning in FY 2001, the three budgeted programs were combined into one. This budget includes commission support, an administrative division, and a utilities division.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
Dedicated	4,694,200	4,170,500	4,476,800	5,018,000	4,817,100	4,873,200
Federal	70,400	44,200	68,500	71,000	70,600	71,200
Total:	4,764,600	4,214,700	4,545,300	5,089,000	4,887,700	4,944,400
Percent Change:		(11.5%)	7.8%	12.0%	7.5%	8.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,447,000	3,271,300	3,312,600	3,636,700	3,443,800	3,500,600
Operating Expenditures	1,265,700	896,500	1,196,900	1,422,200	1,413,800	1,413,700
Capital Outlay	51,900	46,900	35,800	30,100	30,100	30,100
Total:	4,764,600	4,214,700	4,545,300	5,089,000	4,887,700	4,944,400
Full-Time Positions (FTP)	49.00	49.00	49.00	50.00	49.00	49.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 49 full-time equivalent positions at any point during the period July 1, 2007 through June 30, 2008 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	49.00	0	4,476,800	68,500	4,545,300
Removal of One-Time Expenditures	0.00	0	(35,800)	0	(35,800)
FY 2008 Base	49.00	0	4,441,000	68,500	4,509,500
Benefit Costs	0.00	0	40,700	600	41,300
Replacement Items	0.00	0	30,100	0	30,100
Statewide Cost Allocation	0.00	0	216,800	0	216,800
Change in Employee Compensation	0.00	0	129,100	2,100	131,200
FY 2008 Maintenance (MCO)	49.00	0	4,857,700	71,200	4,928,900
3. Commissioners Salaries	0.00	0	15,500	0	15,500
FY 2008 Total Appropriation	49.00	0	4,873,200	71,200	4,944,400
% Change From FY 2007 Original Approp.	0.0%		8.9%	3.9%	8.8%

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Funding for replacement items included \$14,400 for 16 personal computers, \$800 for monitors, \$5,000 for local area network (LAN) equipment, and \$9,900 for a scanner/printer. Statewide cost allocation included increases of \$215,600 for Attorney General fees; \$1,100 for Controller fees, and \$100 for risk management rates. The Change in Employee Compensation was funded at 5%.

OTHER LEGISLATION: Senate Bill 1189 provided a five percent (5%) increase in the annual salary of each of the PUC Commissioners. The salary of each of the three PUC Commissioners was increased from \$85,222 to \$89,483.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-20 Public Utilities	48.60	3,450,700	1,392,400	0	0	0	4,843,100
OT D 0229-20 Public Utilities	0.00	0	0	30,100	0	0	30,100
F 0348-00 Federal Grant	0.40	49,900	21,300	0	0	0	71,200
Totals:	49.00	3,500,600	1,413,700	30,100	0	0	4,944,400